

AGENDA ITEM: 6

OVERVIEW & SCRUTINY BOARD

1ST JULY 2008

CONSOLIDATED PERFORMANCE CLINIC REPORT (APRIL 2007 – MARCH 2008)

Kathryn Stokes – Principal Corporate Development Officer

PURPOSE OF REPORT

1. The purpose of this report is to:
 - provide Overview and Scrutiny Board (OSB) with an overview of Council performance for the period 1st April 2007 – 31st March 2008
 - update OSB on the implementation of the new national indicators.

BACKGROUND

2. The Council holds a significant amount of detailed performance information; this report provides a high level overview of performance for 2007/08. Details of performance against each Planned Action, Local Area Agreement (LAA) target, Best Value Performance Indicator (BVPI) and each risk are available from Performance and Policy.
3. The Council, through its quarterly performance clinics, manages its performance against its priorities by monitoring and evaluating it against:
 - Planned Actions, LAA Actions and BVPIs
 - CPA service blocks
 - Risk management: mitigating actions.
4. In May 2008, the end of year performance clinics were held; each Directorate reported performance for 2007/08. This report provides a consolidated view of the Council's performance for the period April 2007 to March 2008.

SUMMARY OF MAIN FINDINGS

5. The Council has performed well in 2007/08. The following achievements should be noted:
- 87% of Planned Actions were achieved
 - 79% of LAA targets were achieved
 - 64% of BVPIs met or exceeded the target set
 - 76% of BVPIs either improved or remained the same compared to performance during 2006/2007
 - CPA 2007 score retained four stars and “Improving Strongly” for the Direction of Travel
 - strategic risks are monitored and mitigated in accordance with the Council’s Risk Management Strategy.

Planned Actions, LAA Actions and BVPIs

6. The Council achieved a high percentage of the Planned Actions, LAA Actions and BVPI targets set; see table 1.

Table 1 – Summary of performance against planned actions, LAA Actions and BVPIs 2007/2008

	Achieved target		Not on target	
	Number	Percent	Number	Percent
Planned Actions	210	87%	31	13%
LAA	99	79%	26	21%
BVPIs	79	64%	45	36%

7. The earlier performance clinics, especially the third quarter clinic, provide a useful predication of year-end performance. However, predictions in previous years have had a variable level of accuracy. The Council’s 2007/08 predictions for year-end performance clinic moved closer to actual performance in respect of both planned actions and BVPIs. Of the 124 indicators, 100 had year-end predictions, of the 241 planned actions, 235 had year-end predictions (See table 2). For BVPIs more detail is shown at Appendix A

Table 2 – Quarter three predictions compared to outturn performance

	2007/08 Third quarter prediction	2007/08 Actual Outturn
Planned Actions meeting target	89%	86%
BVPIs meeting target	65%	61%

CPA Service Blocks

8. The Audit Commission’s overall judgment is that Middlesbrough Council is improving strongly, the highest score possible and is classified as four-star in its current level of

performance under the Comprehensive Performance Assessment. These assessments have been completed with the results shown below for CPA 2007:

Direction of travel	Improving strongly
Use of Resources	3
Social Care	4
Children and young people	3
Housing	4
Benefits	4
Environment	3
Cultural Services	3

Risk Management

9. The effectiveness of Risk Management actions were reported. Actions are in place to mitigate all risks and are progressing to timescale. The approach taken by Services Areas is outlined below.

Directorate	Comment
Central Services	Central Services is responsible for eight of the 14 Strategic Risks identified on the Strategic Risk Register. Actions to mitigate these were reviewed and are progressing to plan. The most significant risks are those relating to Equal Pay, Single Status and Building Schools for the future. The relevant individual risk registers have been updated.
Children, Families and Learning	CFL is responsible for two Strategic Risks; mitigating actions have been taken in respect of these risks including undertaking an audit to monitor the authority's compliance with the Climbie Report. For 2008/09 an added significant risk is the primary school review, a risk register and project management structure; 'Primary Strategy for change', is now in place.
Environment	Environment is responsible for one Strategic Risk. The main areas of risk mitigation have taken place in relation to Emergency Planning. The risks relating to climate change were the focus of two Emergency Planning Training Exercises that took place in November 2007 and February 2008. The bid for the contract in respect of the Erimus Groundcare has been unsuccessful. A meeting has been arranged to clarify /challenge this decision.
Regeneration	Regeneration are responsible for three Strategic Risks. Risks are mitigated by cross-referencing the mitigating actions to Planned Actions. The majority of the department's planned actions were achieved and consequently mitigating risks effectively.
Social Care	The five departmental risks that Social Care are responsible for are being effectively managed and there are no particular issues of concern. However, it is not considered prudent to reduce the risk score at this stage as the risks are ongoing in nature.

OVERVIEW OF SERVICE AREA PERFORMANCE

10. This section provides a summary of Service Area performance; further service specific information is provided in Appendix B.
11. All service areas are achieving a high level of performance against the Planned Actions, with Environment achieving the highest proportion of targets at 95%, and Social Care achieving the lowest outturn, 81%. A number of Social Care Planned Actions information relied on other organisations, for example PCT and had to take into account their direction and requirements. See table 3.

Table 3 – Performance against Key Planned Actions

	Target achieved		Target not achieved	
	Number	Percent	Number	Percent
Central Services	33	85%	6	15%
Children, Families and Learning	46	85%	8	15%
Environment	72	95%	4	5%
Regeneration	33	83%	7	17%
Social Care	26	81%	6	19%
TOTAL	210	87%	31	13%

12. The outturn in respect of BVPIs ranges from 45% of targets achieved for CFL to 83% of targets achieved within Social Care (see table 4). In respect of the CFL targets it should be noted that many of these targets are negotiated using a national formula and the targets set for Middlesbrough are often deemed to be over-ambitious. This is a significant contributing factor to the percentage of CFL targets that do not meet the target set.

Table 4 – Performance against target (BVPIs)

	Target met		Target not achieved	
	Number	Percent	Number	Percent
Central Services	13	52%	12	48%
Children, Families and Learning	12	45%	15	55%
Environment	34	71%	14	29%
Regeneration	15	74%	3	26%
Social Care	5	83%	1	17%
TOTAL	79	64%	45	36%

2007/08 PERFORMANCE COMPARED WITH PREVIOUS YEAR

13. In the 2007/08 suite of BVPIs there are 123 BVPIs where performance in 2007/08 can be compared to performance in 2006/07. Performance during 2007/08 in 93 (76%) BVPIs improved or remained the same compared to performance during 2006/07. This is the fifth consecutive year when over two-thirds of BVPIs have improved or remained the same. The number and percentage of BVPIs that have improved, stayed the same or deteriorated are shown, by Directorate, in Table 5. More detail is shown at Appendix C.

Table 5 – BVPIs 2007/08 performance compared to 2006/07

	Improved		Same		Worse	
	Number	Percent	Number	Percent	Number	Percent
Central Services	15	60%	2	8%	8	32%
Children, Families and Learning	17	63%	3	11%	7	26%
Environment	24	51%	12	26%	11	23%
Regeneration	11	61%	3	17%	4	22%
Social Care	6	100%	0	0%	0	0%
TOTAL	73	59%	20	16%	30	25%

14. The Council's LAA targets are aligned to its Planned Actions and often use as the outcome measure the relevant BVPI; consequently the information provided in table 6 includes many measures that were also reported in table 3. The outcomes selected often relate to outcomes that are extremely challenging to achieve e.g. educational attainment.
15. Environment are achieving the highest proportion of LAA targets (96%) with Children, Families and Learning achieving the lowest proportion (61%), see table 6. The targets not reported are triennial survey data that was reported in 2006/2007 and also data from external agencies which is not yet available.

Table 6 – Performance against LAA Targets

	Total number of Targets	Not reported	Achieved		Not on Target	
			Number	Percent	Number	Percent
CFL	36	0	22	61%	14	39%
Social Care	17	0	11	65%	6	35%
Environment	68	17	49	96%	2	4%
Regeneration	29	8	17	81%	4	19%
	150	25	99	79%	26	21%

IMPLEMENTATION OF THE NEW NATIONAL INDICATORS

16. The new national indicator set was introduced on April 1st 2008. All national indicators will be collated and reported via a central national data hub. The data hub collects the information using a variety of mechanisms. These mechanisms can be broken down into five categories:
- National Performance Indicator information directly submitted to the Data Hub by the local authority.
 - Information taken directly from Government returns from the local authority.
 - Survey data for example Active People survey and the Place survey.
 - Information taken from partner agencies' own government department returns.
 - Information calculated from national data sources such as ONS data and the Labour Force Survey.
17. The way in which performance is collated and reported will differ depending on how information is supplied to the data hub. Therefore the Authority needs to take different approaches to managing individual indicators. Accountability sessions are being held within each department to ensure managers take responsibility for individual indicators and to ensure they are able to collect robust and reliable information in accordance with national definitions.

RETAINED BVPIs

18. Departments will monitor and report a number of old BVPIs to the quarterly performance clinics. Targets have been set locally where appropriate.

SUMMARY

19. Performance against Planned Actions, LAA Actions and BVPIs is progressing well. Middlesbrough has made good progress in delivering its contribution to the LAA targets. Structuring the LAA around the themes and strategic priorities of the Community Strategy has provided a coherent framework for Middlesbrough Council to measure its contribution to achieving LAA targets.
20. The Council's Strategic Risks continue to be monitored in line with the Risk Management Strategy and Toolkit and mitigating actions are in place and being monitored.

RECOMMENDATION

21. That OSB members note the content of this report.

Author

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Predictions at Quarter three Performance Clinics and Results 2007/08

APPENDIX A

The earlier performance clinics, especially the third quarter clinic, provide a useful predication of year-end performance. However, predictions in previous years have had a variable level of accuracy. The Council's 2007/08 predictions for year-end performance, based on information available at the third quarter clinic, were more in line with actual performance. In 2007/08, Middlesbrough Council reported on 124 BVPIs. Of these, 100 BVPIs had year-end predicted outturn figures at the Quarter three Performance Clinics.

Table 1 shows the BVPIs that were predicted to meet the target and did not achieve the target and **Table 2** shows BVPIs that improved in performance from the prediction and met the target.

Table 1

BVPIs Predicted to meet target and missing					
Department	BVPI	BVPI Description	Forecast Q3	2007/2008 Result	2007/2008 Target
Central Services	BV 14	Percentage of early retirements	0.08%	1.34%	0.43%
	BV 10	Percentage of non-domestic rates collected	99.20%	98.20%	99.00%
	BV 16a	Percentage of disabled employees	2.90%	2.87%	2.90%
Social Care	BV 54	Over 65s helped to live at home per 1000 population	157	137	157
Children, Families and Learning	BV 221b	Percentage of young people aged 13-19 gaining a recorded outcome compared to the percentage of young people participating in the youth work in the local authority area	39%	36%	39%
	BV 162	Reviews of child protection cases	100%	97.90%	100%

Table 2

BVPIs Predicted not to meet target and met target					
Department	BVPI	BVPI Description	Forecast Q3	Result 2007/2008	2007/2008 Target
Central Services	BV 11a	Percentage of top 5% earners that are women	50.00%	53.28%	52.00%
Regeneration	BV 213	Number of households who considered themselves homeless, who approached the local authoritys housing advice services and for whom housing advice casework intervention resolved the situation.	3.4	6.39	4.3

CENTRAL SERVICESIntroduction

Central Services are responsible for a wide range of actions to ensure that the Council remains fit for purpose. The key areas of development work during 2007/08 included:

- Workforce Development and support
- improving communications
- strengthening Corporate Governance
- supporting Local Democracy / strengthening the Council's leadership role
- improving efficiency.

Planned Actions

Central Services made good progress against 39 Planned Actions with 33 (85%) being achieved; of these four did not achieve the target within the timescale set but were achieved within the year. The six planned actions not achieving the target are as follows:

FP 06 – Update existing Communications Strategy – CMT agreed a draft strategy in February and requested further work and amendments this is now being undertaken.

FP 10 – Reviewing and updating the constitution – The Constitution Committee considered the updated Constitution on 28th April. The updated constitution will be reported to Full Council on 14th May.

FP 18 – Ensure that the Council-wide Business Continuity plan and directorate specific Business Continuity plans are fit for purpose by undertaking a review of the plans by March 2008 – Service specific BCPs have been reviewed to assess the information relating to vital records and ICT systems. This review will inform a full review of all BCPs to take place by July 2008.

FP 19 – Develop and implement a Corporate Records Management Policy by March 2008 – Draft Records Management policy complete, awaiting a date for submission to CMT following discussions with Legal and IT around EDRMS procurement issues.

FP 34 – Undertake a review of the Local Strategic Partnership (LSP) by August 2007 – Proposals have been developed for consideration by the Partnership Review Working Group, with the intention of taking a report to the Partnership Board in May 2008, with implementation by September 2008.

SC 23 – Increase the total attendance at area clusters to 300 – A total figure for 2007/2008 is 243, 57 off target. Consultation has started and continuing with Cluster groups to improve attendance.

BVPIs

Central Services are responsible for monitoring 17 BVPIs for which there are 26 measures of performance; one of which is a contextual indicator. Of the 25 reported, 13 (52%) achieved the year-end target; 12 (48%) did not meet the year-end target. The 12 BVPIs that did not meet the target are set out below:

BV 11(b) – Percentage of top 5% of earners – ethnic minority – Although the target was not met the Council has performed well against this indicator, improving year on year. A Positive Actions Group has introduced activities that tend to produce results in the long term but work on positive initiatives is being stepped up for 2008/09.

BV 11(c) – Percentage of top 5% of earners who have a disability – Positive Steps actions continue with increased outreach recruitment work in the community and stronger links being developed with organisations supporting people with a disability, such as the Deaf Centre and Action for the Blind. The impact of this work will be longer term.

BV 17(a) – Proportion of all employees who are from a minority ethnic community – Positive Steps actions continue with increased outreach recruitment work in the community and stronger links being developed with minority ethnic organisations, such as the BME Network, International Centre. The possible introduction of developing targeted training schemes in skill shortage areas is being researched. The impact of this work will be longer term.

BV 12 – The number of days lost due to sickness absence – The indicator measuring sickness absence levels within the council did not meet its target; however, performance against this continues to improve. A series of clinics have been held, focusing on those areas with particular high levels of sickness. Together with robust sickness monitoring procedures this has contributed to a reduction. It is expected the results will continue to gradually improve in the long term.

BV 8 – The percentage of undisputed invoices which are paid in 30 days – Despite a significant improvement in 2006/07 the number of invoices paid on time (BV 8) has dropped in performance. Invoices are currently processed by close of the business day after receipt into the invoice team. This aims to improve ordering and goods receipting processes to allow invoices to be paid in time however this failed to improve performance. Potential improvements for 2008/09 around the SAP upgrade project; use of procurement cards, potential use of e-catalogues and marketplaces are being considered.

BV 9 – The proportion of Council Tax – Council Tax Collection is a key performance issue for Central Services. The collection rate of council tax rates has improved on previous years with an increase of 1.3%. However, the improvement to 95% failed to achieve the 96% target and the Council is still expected to be in the bottom quartile. Continuing improvements are constantly being sought and will continue in 2008/09 to ensure cash collection is maximised. Liaison meetings with other Tees Valley authorities will continue to identify areas for improvements that could be applied to Mouchel to increase collection rates.

BV 10 – Percentage of non-domestic rates collected – There has been a significant deterioration in collection rates for NNDR income (BV 10) compared to the previous year of 0.8% (98.2% in year collection). The expectation is that the Council will be amongst the poorest performing Councils in the country. The reduction in the rate was not identified as

part of the in-year monitoring process and at the third quarter the rate was still predicated at 99.2%. Investigations are ongoing to determine why the monitoring failed and the predictions were so inaccurate.

BV 79(a) – Accuracy of calculations on the amount of benefit due – This measure of performance did achieve its target. Training sessions will be carried out with the aim of improving accuracy levels and monitored closely by the Client Officer.

BV 79b(i) – Percentage of recoverable overpayments (HB) in the year as percentage of HB deemed recoverable overpayments during that period

BV 79b(ii) – HB overpayments recovered as a percentage of the total amount of HB overpayment debt outstanding – A new national performance measure introduced by the Department of Work and Pensions (DWP) from April 2007 meant that the Benefit Service had to identify negative changes in benefit entitlements. This resulted in a large number of overpayments being identified in comparison to previous years which has had a negative impact on both (**BV 79bi**) and (**BV 79bii**).

Central Services Summary

The role of Central Services is to equip the Council to corporately deliver and be fit for purpose; it supports operational services to facilitate maximum performance. Central Services are delivering a wide range of projects that will continue to increase the corporate capacity of the Council; however, the agenda is constantly changing. It is the role of Central Services to ensure that the Council remains fit for purpose whilst continuing to develop and respond to the changing needs. This includes the further development of Workforce Development planning to ensure current actions prepare for future needs.

The implementation of the requirements of the Local Government White Paper and the new performance framework is a major challenge facing Central Services over the next 6 – 18 months; the department needs to ensure that it has the right staffing resources to deliver this change agenda. Workforce Development and succession planning is key.

The key performance issues for Central Services continue to be Council Tax Collection and Sickness Absence. Whilst both areas have improved, this improvement needs to be maintained and further step-changes in performance achieved.

CHILDREN, FAMILIES AND LEARNING

Introduction

Children, Families and Learning's priorities are based around the Every Child Matters agenda, which has five key areas, each with sub-themes:

Be Healthy

- Tackling childhood obesity
- Reducing teenage pregnancies
- Reducing alcohol and drug misuse.

Stay Safe

- Reducing youth offending

- Reducing bullying
- Tackling the impact of domestic violence.

Enjoy and Achieve

- Investing in early years
- Tackling school absence
- Improving educational attainment.

Make a Positive Contribution

- Providing a strong and equal voice
- Encouraging contributions to the local community.

Achieve Economic Well Being

- Preparing for employment
- Meeting employers needs.

Planned Actions

The department has progressed well with 46 (85%) on target to be achieved and eight (15%) not on target. Two of the six not on target have been delayed by the need to consult in detail at key stages of their development processes.

The eight Planned Actions that Children, Families and Learning are responsible for that are not delivering on target are as follows:

SCL 10 – Implementing the Teenage Pregnancy Strategy – Implementation of a key initiative was delayed by changes to the school’s senior management team.

SCL 23 – Implementation of Contact Point (the Children’s Index) – which has been delayed by changes to government’s implementation timetable

SCL 37 – The appointment of an ICT managed service provider for the BSF project – where the appointment process is anticipated to be completed in June 2008.

SCL 38 – The appointment of a preferred design and build bidder for BSF – The Council is negotiating for changes to the local approach to facilitate the appointment of a partner.

The shortfall in progress for the other actions in this category has been reported at each clinic and further changes are summarised below:

SCL12 – Young substance mis-users in treatment programmes, showed low levels at the start of the year following the change in provider, but has picked up steadily and significantly during the year.

SCL 19 – Young offenders in full time education, employment or training has improved again from 78.3% to 81.7%, which is below the 90% target.

SCL 20 – participation in restorative justice processes, fell to 6.3% for the full year, significantly below the national target of 25% despite some good progress during the year.

SCL 46 – The percentage of school leavers gaining an accredited ICT qualification – Final results data reduced the year on year downturn from 2% to 1%. New skills initiatives and a wider range of qualifications will support the drive for improvement in this area.

BVPIs

In 2007/08, Children, Families and Learning were responsible for monitoring 27 BVPIs. 12 (45%) are meeting target. 15 performance indicators are reported as 'not meeting target' (55%). Six of these are cumulative indicators where performance is expected to continue improving over the course of the year.

BV 161 – Employment, education and training outcomes for care – Performance has fallen to 0.51 from 0.62 between clinics, putting the local rate in the 2007 APA data set's 'Acceptable' band. The indicator is affected by small changes in the cohort (22 young people), with two young people accounting for the year on year reduction in out turn from 0.65 to 0.51.

BV 162 – The percentage of child protection cases reviewed on time, reported at 97.9% with 3 of the 141 cases not being reviewed within the statutory timescale.

BV 163 – Adoptions of looked after children – This indicator increased slightly between clinics from 3.2% to 4.0% but is well below the aspirational target of 10%. The indicator is affected by the availability of placements and is mitigated by performance against BV49, which shows good stability in child placements.

BV 50 – Educational qualifications of looked after children (BV50) – improved since the last clinic, rising from 61.5% to 63% but just below the target of 64%.

BV 221b – Accredited outcomes for youth service users – Overall participation rate is lower than anticipated, but good level of engagement reflected in positive outcomes, which remain in the top quartile and well above the national benchmark target of 30%.

BV 222b – The quality of early years and childcare leadership – has improved between clinics from 28% to 34% against the 30% target.

BV 197 – The under-18 conception rate, reduced by 24.7% against the 1998 baseline – a greater rate of reduction than both the national and regional averages for the second year.

Previous clinic reports have detailed progress against a number of education indicators where data has been available since earlier in the year, in summary:

Pupil attainment at Key Stage 2 in maths (BV40) and English (BV41), showing good year on year improvement and closing on the national averages.

Pupil attainment at Key Stage 3 (BV181a-d), performance is well below target across all subject areas, but where LPSA initiatives continue to provide additional targeted support for individual pupils.

GCSE performance at A* to G including English and maths (BV39), which showed a 3% improvement on 2006/07 compared to a national increase of 0.2%.

Secondary school absence (BV45), showing an improvement from 10.1% to 9.4%, but where the same level of improvement is required in 2008/09 to achieve the LPSA stretch target.

CFL Summary

Whilst the direction of travel continues to be good across many of CFL's targets, performance in absolute terms against a national benchmark remains a cause for concern and this is reflected in the improvement priorities agreed with DSCF and GONE.

ENVIRONMENT

Environment Services reported progress on 76 planned actions for year-end 2007/08; the range of planned actions delivered by Environment Services are to assist the Council to:

Transform the local environment

- Improve the standards of cleanliness throughout the town
- Increase the amount of household waste that is recycled
- Tackle climate change.

Meet local transport needs

- Reduce the number of road traffic accidents
- Reduce the number of journeys made by car.

Create safer and stronger communities

- Build Respect in communities and reduce anti social behaviour.

Promote healthier communities

- Reduce health inequalities in premature mortality rates
- Increase the percentage of adults participating in sport.

The department has progressed well, with 72 (95%) planned actions achieving targets. The four actions not on target for Environment are:

SC 1 Completion of Alleygates programme by August 2007 – The programme was not achieved by its target date of August but was completed in February, following further consultation and infrastructure works in Linthorpe.

HC 39 Cycling provision developed by March 2008 – The programme has been halted due to funding shortfall.

TE 30 Undertake a review of waste management by December 2007 – The target for completion of this review has not been achieved. Significant change requirements have been identified and which continue to require extensive consultation and negotiation with staff and Trade Unions. The target date for implementation of new arrangements is May / June 2008. Further information on this review is contained within the review section of this report.

SC 15 – Stop and Search checks for illegal waste transport – During Q4 the police could not provide the necessary vehicle support for the entire programme of checks. As a result only 50 of the scheduled 60 checks could be completed.

Environment Services are responsible for monitoring 48 BVPIs. 34 (71%) are meeting the target set and 14 (29%) are reported as not meeting the target set; these are:

BV 126 Burglaries – The quarter three anticipated year-end figure was 30 burglaries per 1,000 households but the rate fell significantly during Q4 and this is reflected in the final figure of 27.24. This is, however, still higher than the target and remains a priority within the Police Strategic Assessment. The focus within the Safer Middlesbrough partnership and the new Community Safety Plan is to tackle the offence of burglary based on reducing repeat offending, reducing repeat victimisation and improving neighbourhood safety.

BV 82a i/ii Percentage of household waste recycled – Although not achieving the recycling target of 21% it is encouraging to see that at 19.61% the figure for combined recycling and composting is approaching the target for 2007/08 of 21%. This is in part due to the roll out of green waste collection across the town with figures rising from 44 tonnes (2,400 households) in April and peaking in October at 307 tonnes (55,000 households). An analysis of performance for individual quarters of the year shows a steady improvement from 17.8% in Q1 up to a quarterly return of 20.3% for Q3; the outturn of 19.61 is slightly down on Q3 figure due to the downturn in green waste produced over the winter period. Whilst this is pleasing it is still extremely challenging; the target for next year is 23% and again, whilst a challenge, should be achievable with a full year of green waste collections and the improvements to be brought about by the Waste Review.

BV 82ci/ii Household waste energy recovered – Slightly below target as a result of the Energy from waste (EfW) plant being closed due to unforeseen circumstances in Quarter three.

BV 82d i/ii Household waste landfilled – Unscheduled maintenance at the EfW Plant has resulted in a higher than anticipated proportion of the waste stream being landfilled in Quarter 3 and as a result performance is slightly higher than target.

BV 87 Municipal waste disposal costs – The estimated figure of £29.64 is above target and reflects both the rising cost of landfill and the cost of the additional tonnage diverted to landfill during the EfW closedown.

BV 99a i/ii/iii Road Accidents – Killed / Seriously injured – A small increase on the previous year's figures. Overall the total number of accidents and casualties are at their lowest ever levels and interventions identified in the LTP are designed to continue this downward trend. Early completion of validation work on 2008/09 figures indicates a marked improvement in performance with a reduction from 65 to 41 KSI casualties. This includes a figure of one person killed during this period.

BV 102 Local bus passenger journeys – There is only an estimated figure for this BVPI, early indication shows that this will not meet the target set.

BV187 – Percentage of Footways with poor surface condition – Figures from the annual inspection reflect the impact of undertaking inspections in different halves of the town in alternate years. The LTP target reflects this imbalance and the current level of investment with a higher target of 22.8%.

BV 215 b – Rectification of Street Lights – Performance figures are the same as last year at 2.3 days but this just fails to meet this year's more challenging target of 2.2 days. This

performance is still with the contracted target of 4 days and represents top quartile performance.

Environment Summary

Overall performance in Environment is solid and the key areas of poorer performance require major reviews to bring about service improvement. Performance is generally secure and there is a low risk of unpredictable change. The loss of the Erimus contract is however a major disappointment and measures to improve the management of strategic risks will be developed in 2008/09.

The initiatives introduced to improve BVPI 199c, graffiti figures, have made a dramatic difference and it is rewarding to see the achievement of just 2% lifting our position from the bottom quartile. The continuing occurrence of a high level of low impact smaller items of graffiti is being addressed by a focused campaign, which commenced in Quarter four.

As reported earlier in the year, despite improvements in recycling and composting, it was unlikely that performance would meet the annual target. This places greater importance on ensuring that recycling and composting remain a high priority and that the impact of the major service review will result in improved collection methods. It is intended that this will bring the performance up to the current Statutory targets, but much more challenging future targets will be driven by the new National Waste Strategy.

Whilst it is possible to report an improved Q4 situation for burglary and some improvements to our position in the CDRP family group, our overall position remains 15th of 15. Within the new basket of NIs, the number of new indicators focused on crime and anti-social behaviour underlines the importance of developing and implementing the Safer Middlesbrough Partnership Community Safety Plan, and the recent figures for wounding and assault underline the significance of this assessment. As recently reported in the local media, overall PSA Crime is down by 15% over the last 4 years, which is a steady but continuous improvement.

The indicators, which contribute to the environment service block in the CPA, have been assessed and although there has been a number of performance improvements we have assessed that there will be no change to the overall score.

REGENERATION

Regeneration is responsible for 40 planned actions for 2007/08, aimed at promoting the economic vitality of Middlesbrough. The range of actions covers:

Economic Development

- Promoting the physical success of Middlesbrough
- Increasing entrepreneurial activity
- Ensuring that local people have the appropriate skills and can access jobs and opportunities.

Housing

- Tackling housing market failure
- Improving the condition of the stock in the private sector.

Culture

- Increasing attendance at cultural venues by attracting major exhibitions
- Developing the cultural quarter by developing a renovation strategy for the Town Hall.

Community Development

- Increasing the attendance at community councils
- Preparing neighbourhood management plans.

Regeneration have reported all planned actions, of which 33 (83%) are complete or have achieved the target, and seven are not meeting their target. Of these seven (17%), three are results from the Town Wide Survey.

The seven planned actions not on target are:

EV 2 Start to deliver the capital build on the programme by July 2007. The target was not achieved by the original date, but is now achieved. The delay was due to external problems with funding. There were issues with the final contractors costs being over budget. The project is now on site.

EV 16 Commence the development of a package of improvements for Linthorpe Central Area with Government North East by June 2007. The target was not achieved by original date, but is now achieved. This action was delayed because of attempts to include wider strategies (Gresham Neighbourhood Action Plan and University Estates strategy). Preliminary funding from ONE is now approved and the first phase of the project is feasibility and business planning for 2008/09.

EV 27 Establish a programme to develop and enhance the Central Library building. The target was not achieved by original date, but is now achieved. Report approved by CMT February 2008.

EV 28 Agree action points from the condition survey with CMT by March 2008. All complete; however, the results of the condition survey need to be reported to CMT.

LAA153 (SC25) Percentage of residents who feel they can influence decisions affecting their local area. This is a Town Wide survey with a target of 51.4%. The outturn was 31%; therefore, the target was not achieved.

LAA 158 (SC26) Percentage of people who feel that their local area is a place where people of different backgrounds get on well together. This is a Town Wide survey with a target of 75.6%. The outturn was 72%; therefore, the target was not achieved.

LAA (SC27) Percentage of residents reporting an increase in satisfaction with their neighbourhoods. This is a Town Wide survey with a target of 86%. The outturn was 83%; therefore, the target was not achieved.

Regeneration is responsible for 18 BVPIs; 15 (74%) are on target and three (26%) are not on target. The three BVPIs not on target are:

BV 109c Planning Applications: Other applications. Other applications are generally small domestic alterations and extensions plus telephone masts and other ad hoc applications and represent some 65% of all applications received. The local target for this BVPI is to reach a decision within eight weeks for 91.5% of applications within this category. The position at the end of quarter four is 89.8% (628 applications), which is a slight decrease over quarter three position, which was 90.2%. Other applications have a greater impact on individual neighbours and as a consequence such applications tend to require more officer time negotiating with applicants, agents and neighbours. There have been two vacancies in the section resulting in depleted staff resources with an immediate impact on performance. The National target for this BVPI is 80%.

BV 204 Planning Appeals Allowed. 14 appeals have been submitted to the end of quarter four, seven of which have been allowed. There were 2 appeal decisions in quarter four, both of which were allowed. This brings the cumulative performance to 50%. Had the committee gone with the Officer recommendation the appeals allowed rate would have been 21%.

BV 220 Compliance against the Public Library Service Standards (PLSS).

This indicator now meets eight out of ten standards and so achieves a three instead of the four 4 reported at quarter two. This is because a survey carried out in quarter three resulted in PLSS 8 Satisfaction rating for those aged under 16, not meeting the required level. The target is 90% satisfaction based upon the results of three options, Good, OK and Bad. 1103 under sixteen's completed the survey with 85.4% saying Good, 13.5% saying OK and 1.1% Bad. The results are based upon the good responses and so the Council did not meet the standard. There is no action the Council can take to redress this matter. PLSS 6, Number of library visits per thousand population was also not met. The Library Action Plan has actions to target visitor numbers.

Regeneration Summary

The department remains in a strong position at the end of 2007/08 in terms of the hard targets and planned actions.

The position for LAA is that Regeneration has 40 planned actions of which seven have not met their target; 18 BVPIs are reported this quarter with 15 which have met the target and three not currently meeting their targets.

Of the seven planned actions not on target, three are results from the Town Wide Survey; three were completed although were delayed and one (EV 28 Agree action points from the condition survey with CMT by March 2008) is due to be reported to CMT in the near future.

The department's strategic risks are known, understood and monitored on a regular basis. The impact of the current national financial problems is recognised as a potential risk and will be closely followed.

A continuing issue, which has been raised at previous clinics, is that of service capacity. This is being addressed via the Workforce Development Plan; this is being steered by

separate, special meetings of the department's management team. Proposals for restructuring within the most pressured area of Planning, Housing and Regeneration Programmes are nearing completion but there are delays as a consequence of uncertainty over the levels of funding from a number of external sources e.g. Planning Delivery Grant, Housing Capital etc.

As indicated at section 14 above, the new National Indicators give cause for concern in view of their arms length monitoring and therefore the department will maintain close monitoring of the former BVPIs and Planned actions so that, should it be necessary, the evidence will be available to counter any disappointing results.

SOCIAL CARE

Social Care reported progress against 32 planned actions in 2007/08, aimed at ensuring that the Council contributed to promoting healthier communities and effective social care for adults. The key areas of development work during 2007/08 include:

- Helping to promote health, well being, independence, inclusion and choice
- Ensuring that when people fall ill, they get good quality care and made better faster
- Reducing the harm caused by illegal drugs.

The department has 26 (81%) planned actions achieved and implemented. Six (19%) have not been achieved. These are set out below.

HC 3 Re-design Mental Health Services with Tees, Esk and Wear Valley (TEWV) NHS Trust by October 2007 – Redesign of CMH Teams Implementation Plan in place. Reconfigured teams in place by May 2008.

HC 4 Percentage of people on enhanced CPA receiving follow up within 7 days of hospital discharge – one breach occurred in February; the patient absconded following discharge and despite robust efforts from family members the patient's whereabouts were unknown. Full year position is 98% (121 out of 123) follow up within 7 days.

HC 6 Create a Single Point of Access for Mental Health Services by October 2007 – Issue remains subject to TEWV Strategic Direction and PCT commissioners' intentions.

HC 27 Number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or more in NHS hospitals in Middlesbrough – Despite initiatives it is unlikely the 8% reduction will be met. Current projection is 7.5%. However, it is anticipated that the 6.8% target to achieve reward money is likely to be met.

HC 29 Increase the number of people receiving intermediate care services – Reduced demand for services and better screening of inappropriate referrals has led to the target not being achieved.

HC 44 Jointly agreed commissioning strategy across partners to implement the White paper 'Our Health, Our Care, Our Say' – Revised timescale March 2009 to take account of the requirements of DOH "World Class Commissioning.

The Service Area is responsible for six BVPIs; five out of six BVPIs have met or exceeded target. The BVPI which did not meet the target set is:

BV 54 Number of older people (aged 65 or over) helped to live at home per 1,000-population aged 65 or over – This needs to be seen in the context that anything over 100 achieves CSCI's Top Rating. Therefore, estimated performance of 137 puts us amongst the best performing authorities in the country. This figure falls short of the extremely challenging target of 157, which reflects our continued drive to help people remain in their own home via a range of services.

Social Care Summary

The Department has continued to improve performance.

- Approximately three quarters of planned actions are on target or have been met (26 out of 32)
- 5 out of 6 BVPI's are meeting or exceeding target
- We have achieved most LPSA Targets although unscheduled bed days for over 75s may not be possible to hit the 8% stretch target
- LAA actions are generally on target
- Risks are not causing any concern at present
- Reviews are either complete or on course for completion

As a result of this, the Department's Priorities are being achieved and no changes to direction/strategy are considered appropriate.

CENTRAL SERVICES

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 10	Percentage of non-domestic rates collected	99.10% Upper Median	98.20% Bottom
BV 14	Percentage of early retirements	0.68% Lower Median	1.34% Bottom
BV 17a	Percentage of black and ethnic minority employees	2.63% Upper Median	2.61% Upper Median
BV 79a	Accuracy of HB/CTB claims	97.6% Lower Median	96.80% Bottom
BV 79bi	The amount of HB overpayments recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period	69.45% Lower Median	66.4 Lower Median
BV 79bii	HB overpayments recovered during that period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	30.95% Lower Median	25.78 Bottom
BV 8	Percentage of invoices paid on time	92.83% Lower Median	90.97% Bottom
BV 76c	Housing Benefit Security - Number of investigations per 1000 caseload	45.09 N/A	40.22 N/A

CHILDREN FAMILIES AND LEARNING

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 181a	Percentage of pupil achieving Level 5 or above in KS3 results – English	63% Bottom	61% Bottom
BV 161	Employment, education and training for care leavers	0.65 Bottom	0.51 Bottom
BV 163	Adoptions of children looked after	7.5% Lower Median	4.0% Bottom

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 181b	Percentage of pupil achieving Level 5 or above in KS3 results – Maths	72% Bottom	67% Bottom
BV 221b	Percentage of young people aged 13-19 gaining an accredited outcome compared to the percentage of young people in the local authority area	39% Top	36% Top
BV 162	Reviews of child protection cases	100.00% Top	97.90% Bottom
BV 226a	Advice and guidance services: total expenditure	163,930 N/A	153,981 N/A

ENVIRONMENT

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 126	Domestic burglaries per 1000 household	23.1 Bottom	27.2 Bottom
BV 187	Condition of surface footway	9.00% Top	17.0% Top
BV 82c ii	Tonnage of household waster used to recover other energy sources.	45.851.23 Top	42,145.00 Top
BV 82d I	Percentage household waste landfilled	13.33% Top	13.68% Top
BV 82d ii	Tonnage of household waste landfilled.	8585.87 Top	8625.37 Top
BV 99ai	Road accident casualties - Number of casualties - all killed/seriously injured	63 Top	65 Top
BV 82c I	Percentage household waste used to recover other energy sources	71.16% Top	66.83% Top
BV 87	Cost of waste disposal per tonne municipal waste	£26.22 Top	£29.54 Top
BV 100	Number of temporary traffic control days caused by road works per km	0.88 Lower Median	1.37 Lower Median

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 99aiii	Road accident casualties - % change in number of casualties between most current year and average of 1994-1998 - all killed/seriously injured	-3.1% Bottom	0.0% Bottom
BV 86	Cost of household waste collection per household	£56.30 Bottom	£56.75% Bottom

REGENERATION

NUMBER	BVPI DESCRIPTION	RESULT 2006/2007 & QUARTILE	RESULT 2007/2008 & QUARTILE
BV 109c	Percentage of other planning applications within 8 weeks	93.70% Upper Median	89.9% Upper Median
BV 220	Compliance against the Public Library Service Standards	4 N/A	3 N/A
BV 106	Percentage of new homes on previously developed land	84.40% Lower Median	74.4% Lower Median
BV 109b	Percentage of minor planning applications within 8 weeks	88.80% Top	83.6% Top